



# OFFICE OF FINANCIAL STEWARDSHIP: OFFICE OF MANAGEMENT & BUDGET (OMB)

ALIGNING BOARD PRIORITIES WITH OPTIMIZED RESOURCES

PEOPLE FOCUSED. PERFORMANCE DRIVEN.

## Mission Statement

To provide sound financial management, ethical procurement of services and asset control to the Board of County Commissioners, County Administrator, and Board departments, offices and divisions, while minimizing long-term costs associated with accidental losses, in order to support effective decision making and ensure responsible stewardship of County resources.

## Strategic Initiatives/Support Highlights

### Governance

- Leon County demonstrated its commitment to responsible stewardship with the development of the FY2014/2015 budget. The budget is balanced without increasing the current 8.3144 millage rate. The total estimated tax collections for FY2015 will be \$4.3 million or 4% more than FY2014.
- Business plans were revised as part of the Leon LEADS Strategic Planning process transitioning to a five-year planning cycle that spans from FY2012 through FY2016. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities, and serves as a gauge to assist the department in measuring outcomes of the plan.

## RESPONSIBLE PLANNING & MANAGEMENT OF THE COMMUNITY'S FINANCIAL RESOURCES

- According to the international ratings agency Fitch, "The county's financial profile is characterized by prudent, forward-looking budgeting, high reserve levels, and strong liquidity..." Even in a slowly recovering economy, Fitch continued to provide Leon County with a "AA" rating and a stable outlook.
- OMB facilitated the LEADS Cross Departmental Action Team process to further identify opportunities for cost reductions, cost avoidance and efficiency. The Cross Departmental Action Team produced a number of recommendations for process improvements.
- OMB requires semi-annual capital project reporting from capital project managers. The reports allow for more effective planning and allocation of funding for the Capital Improvement Program.
- Leon County has the lowest net budget (\$733) per countywide resident among like-sized counties and has one of the lowest net budgets per county resident in Florida, with only four other counties having lower budgets. Additionally, Leon County has six employees per 1,000 residents and ranks second lowest in employees per capita among all 67 counties.
- The exercise of sound financial management is a Core Practice of Leon County. To further that goal, OMB routinely conducts management reviews of County operations and organizations it funds to ensure they are operating effectively and efficiently.

## Demonstrating Highest Standards of Public Service

The Leon County Office of Management received the **Distinguished Budget Presentation Award** from the Government Finance Officers Association for the 24th consecutive year.



*Let's Balance!™ Budget Simulation Game*

## Contact Us

(850) 606-5100  
[www.LeonCountyFL.gov/OFS](http://www.LeonCountyFL.gov/OFS)

| County Budget for Fiscal Year | 2013/2014     | 2014/2015     |
|-------------------------------|---------------|---------------|
| Budget                        | \$222,416,464 | \$228,455,029 |
| Countywide Millage Rate       | 8.3144        | 8.3144        |
| Emergency Medical Services    | 0.5000        | 0.5000        |
| Total Millage Rate            | 8.8144        | 8.8144        |
| Budgeted Property Taxes       | \$104,699,238 | \$109,006,902 |



## Did You Know

Let's Balance!™, the budget simulation game, is available for open use online. It provides participants with a first-hand look at the types of decisions the Leon County Commission has to make over the course of the budget process.

If interested, visit [www.LeonCountyFL.gov/OFS](http://www.LeonCountyFL.gov/OFS) for more information.